

<b>Department:</b>		<b>JUDICIAL</b>			<b>Seminole County</b>
<b>Division:</b>		<b>Total Page for All Divisions</b>			
<b>Section:</b>		<b>FY 2004/05</b>			
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Percent Change 04/05 Budget over 0304 Budget
<b>EXPENDITURES:</b>					
Personal Services	1,045,401	899,709	1,214,511	502,310	-141.8%
Operating Services	3,554,284	3,321,924	4,186,913	671,973	-523.1%
Capital Outlay	141,200	84,127	92,148	6,000	-1435.8%
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
<b>Subtotal Operating</b>	<b>4,740,885</b>	<b>4,305,760</b>	<b>5,493,572</b>	<b>1,180,283</b>	<b>-365.4%</b>
Capital Improvements	48,671	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,789,556</b>	<b>4,305,760</b>	<b>5,493,572</b>	<b>1,180,283</b>	<b>-365.4%</b>
<b>FUNDING SOURCE (S)</b>					
General Fund	4,121,516	3,480,504	4,401,669	1,180,283	-272.9%
County Court Facility Fees	138,328	10,230	10,537	-	-100.0%
Circuit Court Facility Fees	59,410	88,410	89,862	-	-100.0%
Civil Traffic Fund	-	-	-	-	-
Criminal Justice Trust Fund	397,017	353,857	480,795	-	-100.0%
Circuit Civil Mediation	12,931	150,192	198,317	-	-100.0%
County Civil Mediation	5,081	90,042	144,133	-	-100.0%
Family Mediation	55,273	132,525	168,259	-	-100.0%
<b>TOTAL FUNDING SOURCE (S)</b>	<b>4,789,556</b>	<b>4,305,760</b>	<b>5,493,572</b>	<b>1,180,283</b>	<b>-365.4%</b>
Full Time Positions	24	24	24	11	-13
Part-Time Positions	-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>					
Decrease in remaining budgets due to positions transferred to the State budget through the Article V process.					
<b>Capital Improvements</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-

